

CIVIL SERVICE COMMISSION

Executive Director

Agency Position Summary

2 Regular Positions / 2.0 Regular Staff Years

Position Detail Information

<u>EXECUTIVE DIRECTOR</u>	
1	Executive Director
1	Administrative Assistant III
2	Positions
2.0	Staff Years

CIVIL SERVICE COMMISSION

Agency Mission

To represent the public interest in the improvement of Personnel Administration in the County and to advise the County Board of Supervisors, the County Executive, and the Human Resources Director in the formulation of policies concerning Personnel Administration within the competitive service.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$144,839	\$150,037	\$150,037	\$156,149	\$154,979
Operating Expenses	25,913	46,154	46,154	46,126	46,026
Capital Equipment	0	0	0	0	0
Total Expenditures	\$170,752	\$196,191	\$196,191	\$202,275	\$201,005

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$1,170 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$100 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

CIVIL SERVICE COMMISSION

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Civil Service Commission serves as an appellate hearing body to adjudicate employee grievances. The Commission also reviews and conducts public hearings on proposed revisions to the Personnel Regulations.

Key Accomplishments

- ◆ The Commission settled 36 percent of the appeals received during FY 2002, thereby reducing the number of cases requiring a full hearing before the Civil Service Commission (CSC).
- ◆ The Executive Director of the Commission served as Hearing Officer in 68 classification appeals resulting from the Administrative Staff Study. The hearings in these cases were conducted over a three week period, with no additions to staff or other resources.

FY 2004 Initiatives

- ◆ To continue to meet with the County agencies involved in the grievance process: the Office Equity Programs, the Department of Human Resources, and the Office of the County Attorney in order to identify organizational trends resulting in appeals and to recommend training and policies to reduce the number of appeals filed by employees.

Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission received each year remains fairly consistent at approximately 50. In FY 2002, the Commission staff was able to settle 36 percent of the appeals. This effort helped to maintain the average waiting period at six months, which is a significant reduction from previous years, when the backlog resulted in eight month waiting periods.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$6,112 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$28 in Operating Expenses based on the required FY 2004 funding level for PC Replacement charges and Information Technology infrastructure charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

CIVIL SERVICE COMMISSION

Performance Measures

Objectives

- ♦ To ensure that the average number of meetings required to adjudicate appeals does not exceed two in order to process the case workload in an effective and efficient manner, and ensure due process of appellants.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Grievances involving final and binding decisions	50	51	50 / 47	50	51
Grievances involving advisory decisions (1)	10	28	45 / 68	15	15
Efficiency:					
Staff hours per case in final and binding decisions	NA	45	45 / 45	45	45
Service Quality:					
Average waiting period for a hearing before the CSC for dismissals (in months)	3.0	3.0	3.0 / 2.5	2.5	2.5
Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months)	8.0	6.0	6.0 / 6.0	6.0	6.0
Average waiting period for a hearing before the CSC for advisory cases (in days)	45.0	45.0	45.0 / 30.0	30.0	30.0
Average days between conclusion of hearing and rendering written decision	10	10	10 / 10	10	10
Average days response to petition for hearing	7	7	7 / 7	7	7
Outcome:					
Average meetings required to adjudicate appeals (2)	2	2	2 / 3	2	2

(1) In FY 2002, the large number of advisory appeals was the result of the Administrative Study. This was a one-time experience. Workforce planning initiatives should preclude large classification studies in the future.

(2) In FY 2002, the Commission received cases that involved final and binding decisions that were more complex in nature, therefore extending the number of meeting nights for adjudication to three. This trend is not expected to continue in the future.